

Women's Commission, Idaho

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
ICWP (Administration)	44,900	32,400	44,400	44,400	45,700	45,600
Total	44,900	32,400	44,400	44,400	45,700	45,600
By Fund Source						
General	38,200	32,300	37,700	37,700	38,900	38,900
Other	6,700	100	6,700	6,700	6,800	6,700
Total	44,900	32,400	44,400	44,400	45,700	45,600
By Object						
Personnel Costs	29,100	24,900	28,600	28,600	29,500	29,700
Operating Expenditures	15,800	7,500	15,800	15,800	16,200	15,900
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	44,900	32,400	44,400	44,400	45,700	45,600
FTP Positions	0.52	0.52	0.52	0.52	0.52	0.52

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	0.52	37,700	44,400	0.52	37,700	44,400
5.00 FY 2004 Total Appropriation	0.52	37,700	44,400	0.52	37,700	44,400
7.00 FY 2004 Estimated Expenditures	0.52	37,700	44,400	0.52	37,700	44,400
9.00 FY 2005 Base	0.52	37,700	44,400	0.52	37,700	44,400
10.10 Personnel Costs Rollups	0.00	700	700	0.00	700	700
10.20 Inflationary Adjustments	0.00	200	300	0.00	0	0
10.40 Nonstandard Adjustments	0.00	100	100	0.00	100	100
10.60 Change In Employee Compensation	0.00	200	200	0.00	400	400
11.00 FY 2005 Total Maintenance	0.52	38,900	45,700	0.52	38,900	45,600
13.00 FY 2005 Gov's Recommendation	0.52	38,900	45,700	0.52	38,900	45,600
Amount Change From Base	0.00	1,200	1,300	0.00	1,200	1,200
Percent Change From Base	0.00%	3.18%	2.93%	0.00%	3.18%	2.70%